

REPORT / RECOMMENDATION



To: Park Board

Agenda Item #: VI.B.

From: Ann Kattreh
Parks & Recreation Director

Action ☐

Discussion ☒

Date: November 10, 2014

Information ☒

Subject: Staff Recommended 2015 – 2019 Capital Improvement Plan

Action Requested:

Information and discussion only.

Information / Background:

In even years the budgeting focus is on the CIP. Even years are the first year of biennial budget, the CIP is reviewed in detail and a citizen engagement process regarding the CIP is conducted. In odd years the operating budget is the focus. Odd years are the second year of biennial budget, planning occurs for the next biennial budget and a citizen engagement process regarding the budget is conducted. The following timeline in 2014 has been followed for the 2015-2019 Capital Improvement Plan (CIP) process:

Date	Event	Action
April 22	Work Session	CIP process planning and theme development
May	Engagement	Speak Up Edina discussion
May 28	ELT Staff Meeting	Staff kick off
June – August	CIP Development	Staff works to draft a recommended CIP
Aug. 19	Work Session	CIP framework concept and preliminary levy preview
Sept. 16	Preliminary Levy	Set preliminary levy for 2015 taxes
Sept. 16	Council Meeting	CIP & Operating Budget update
Oct./Nov.	Engagement	Speak Up Edina discussion on CIP
Dec. 2	Council Meeting	Public Hearings for operating budget, levy and CIP
Dec. 16	Council Meeting	Adopt final CIP budget and levy

Prior to the completion of the Strategic Plan of the park system in 2015, it was difficult to complete the 2015 – 2019 CIP. Staff focused on maintaining existing aging infrastructure and generally repairing or replacing infrastructure that has reached or exceeded its life expectancy. While the CIP is a five year plan, only the first two years of the CIP will be approved by the City Council. Also, each project must be approved again by the City Council before it gets completed.

In this CIP staff also attempted to inform residents, appointed and elected officials of the liability of aging park shelter buildings and playground equipment. These are expensive amenities that are currently mostly unfunded in the CIP. We have 30 year-old buildings at Arden, Normandale, Lewis, Strauchauer, Highlands and Bredesen (comfort station) parks. The roofs on these buildings are beginning to fail and the siding is rotting. There are 23 playgrounds throughout the park system. Twelve of those play structures were installed in 1997. Staff prefers to complete the strategic planning process and see the results of the prioritization of park amenities prior to completing these maintenance projects.

The Parks & Recreation Department has 71 projects in the proposed 2015 - 2019 CIP. Over 100 projects were originally submitted for consideration by managers and supervisors in the department. Parks & Recreation Director Kattreh and Assistant Director Faus narrowed the scope of submittals from 100+ to 71. In 2015 the staff plans to prepare an Annual Report for Parks & Recreation. In the future this report will help guide the budget and CIP process in addition to marketing and other initiatives.

There is currently a CIP Priorities Survey on Speak Up Edina: <http://speakupedina.org/surveys/cip-priorities>. This survey will be on the website until November 19.

Staff will be present at the Park Board meeting to answer questions about the proposed projects.

Attachments:
CIP Project Summary
CIP Project Descriptions

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Ambulance Replacement <i>Equipment Replacement Program</i>	15-206	1				220,000 220,000		220,000 220,000
Fire Department Staff Vehicles Replacement <i>Equipment Replacement Program</i>	15-207	1					70,000 70,000	70,000 70,000
Hydraulic Rescue Tools Replacement <i>Equipment Replacement Program</i>	15-227	1			57,000 57,000			57,000 57,000
Mechanical Insulation <i>Environmental Efficiency Fund</i>	15-190	2	41,000 41,000					41,000 41,000
KNOX Box <i>Construction Fund - Available Funding</i>	15-191	2	25,000 25,000					25,000 25,000
SMPSTF - Classroom Expansion <i>Construction Fund - Potential GF Reserve</i>	15-195	4		300,000 300,000				300,000 300,000
Mobile Command Vehicle <i>Construction Fund - Unfunded</i>	15-199	7			325,000 325,000			325,000 325,000
Fire Total			124,000	695,000	512,000	810,000	70,000	2,211,000

Park & Recreation

Park Shelter Buildings Roof Replacement <i>Construction Fund - Available Funding</i>	15-052	2	60,000 60,000					60,000 60,000
Rosland Park Playground Equipment <i>Construction Fund - Available Funding</i>	15-023	3	200,000 200,000					200,000 200,000
Todd Park Hockey Boards <i>Construction Fund - Available Funding</i>	15-026	3	65,000 65,000					65,000 65,000
Bredesen Park Comfort Station Renovation <i>Construction Fund - Available Funding</i>	15-039	3	80,000 80,000					80,000 80,000
Park Shelter Buildings Siding Replacement <i>Construction Fund - Available Funding</i>	15-053	3	120,000 120,000					120,000 120,000
Weber Park Playground Equipment <i>Construction Fund - Potential GF Reserve</i>	15-031	4		175,000 175,000				175,000 175,000
Wooddale Park Playground Equipment <i>Construction Fund - Potential GF Reserve</i>	15-032	4			175,000 175,000			175,000 175,000
Arden Park Shelter Building Replacement <i>Construction Fund - Potential 2017 Tax Levy</i>	15-047	4			650,000 650,000			650,000 650,000
Normandale Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-048	4				650,000 650,000		650,000 650,000
Lewis Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-049	4				650,000 650,000		650,000 650,000
Highlands Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-050	4					650,000 650,000	650,000 650,000
Strachauer Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-051	4					650,000 650,000	650,000 650,000
Walnut Ridge Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-074	4		40,000 40,000				40,000 40,000
Garden Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-075	4		40,000 40,000				40,000 40,000
Van Valkenburg Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-076	4			30,000 30,000			30,000 30,000
Braemar Park Courtney Field Fencing <i>Construction Fund - Unfunded</i>	15-078	6			215,000 215,000			215,000 215,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Van Valkenburg Park Softball Field Fencing <i>Construction Fund - Unfunded</i>	15-079	6		120,000 120,000				120,000 120,000
New Showmobile <i>Construction Fund - Not Determined</i>	15-087	7				125,000 125,000		125,000 125,000
Park & Recreation Total			525,000	375,000	1,070,000	1,425,000	1,300,000	4,695,000
Parks: Aquatic Center								
Aquatic Center - Main Pool Filter <i>Aquatic Center Fund</i>	15-043	1	189,000 189,000					189,000 189,000
Aquatic Center - Plunge Pool Filter <i>Aquatic Center Fund</i>	15-044	1			120,000 120,000			120,000 120,000
Aquatic Center - Zero Depth Pool Filter <i>Aquatic Center Fund</i>	15-045	1		135,000 135,000				135,000 135,000
Aquatic Center - Large Slide Replacement <i>Aquatic Center Fund</i>	15-065	5			525,000 525,000			525,000 525,000
Aquatic Center - Toddler Play Structure <i>Aquatic Center Fund</i>	15-068	5		341,250 341,250				341,250 341,250
Parks: Aquatic Center Total			189,000	476,250	645,000			1,310,250
Parks: Arena								
Arena - Water System Repairs <i>Arena Fund</i>	15-041	1	27,000 27,000					27,000 27,000
Arena - Fire Alarm Monitoring Replacement <i>Construction Fund - Available Funding</i>	15-077	2	30,000 30,000					30,000 30,000
Arena - Low E Ceiling Replacement <i>Arena Fund</i>	15-040	3	55,000 55,000					55,000 55,000
Arena - Dehumidifier Replacement <i>Construction Fund - Not Determined</i>	15-073	3					165,000 165,000	165,000 165,000
Arena - Condensing Unit Replacement <i>Environmental Efficiency Fund</i>	15-072	4				85,000 85,000		85,000 85,000
Arena - Lobby Roof Repair <i>Construction Fund - Unfunded</i>	15-086	5		225,000 225,000				225,000 225,000
Arena - Bathroom/Locker Room Remodel <i>Construction Fund - Unfunded</i>	15-082	6			100,000 100,000			100,000 100,000
Arena - Rubber Floor Replacement <i>Construction Fund - Unfunded</i>	15-084	6			35,000 35,000			35,000 35,000
Arena - Lower Level Parking Lot <i>Construction Fund - Not Determined</i>	15-083	7				120,000 120,000		120,000 120,000
Parks: Arena Total			112,000	225,000	135,000	205,000	165,000	842,000
Parks: Art Center								
Art Center - East Side Parking Lot Repair <i>Construction Fund - Available Funding</i>	15-035	2	21,590 21,590					21,590 21,590
Art Center - East Side Kiln Yard Repair <i>Construction Fund - Available Funding</i>	15-070	2	21,988 21,988					21,988 21,988
Art Center - HVAC Replacement <i>Environmental Efficiency Fund</i>	15-085	3	30,000 30,000					30,000 30,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Parks: Art Center Total			73,578					73,578
Parks: Centennial Lakes Park								
Centennial Lakes - Pedestrian Bridge Repairs <i>Park Dedication</i>	15-022	1	65,000 65,000					65,000 65,000
Centennial Lakes - Walkway Lighting Retrofit <i>Centennial Lakes Fund</i>	15-025	3	88,000 88,000					88,000 88,000
Centennial Lakes - Putting Course Ponds <i>Construction Fund - Available Funding</i>	15-038	3		35,000 35,000				35,000 35,000
Centennial Lakes - Floating Bridge Replacement <i>Construction Fund - Unfunded</i>	15-081	5			50,000 50,000			50,000 50,000
Parks: Centennial Lakes Park Total			153,000	35,000	50,000			238,000
Parks: Edinborough Park								
Edinborough Park - Roof Repairs <i>Construction Fund - Available Funding</i>	15-046	1	190,500 190,500					190,500 190,500
Edinborough Park - Adventure Peak Renovation <i>Construction Fund - Available Funding</i>	15-027	2		33,100 33,100				33,100 33,100
Edinborough Park - North Sidewalk <i>Construction Fund - Available Funding</i>	15-028	2	32,300 32,300					32,300 32,300
Edinborough Park - Exterior Entryway Doors <i>Environmental Efficiency Fund</i>	15-055	2	93,215 93,215					93,215 93,215
Edinborough Park - Interior Entryway Doors <i>Environmental Efficiency Fund</i>	15-056	3			71,295 71,295			71,295 71,295
Edinborough Park - Security Camera System <i>Edinborough Fund</i>	15-030	4	73,865 73,865					73,865 73,865
Edinborough Park - Boiler <i>Environmental Efficiency Fund</i>	15-034	4	27,700 27,700					27,700 27,700
Edinborough Park - Upstairs Restroom Remodel <i>Construction Fund - Available Funding</i>	15-071	4	30,800 30,800					30,800 30,800
Edinborough Park - Track Air Conditioning <i>Construction Fund - Unfunded</i>	15-069	6		66,600 66,600				66,600 66,600
Parks: Edinborough Park Total			448,380	99,700	71,295			619,375
Parks: Golf Course								
Golf - Driving Range Expansion <i>Golf Course Fund</i>	15-017	1	1,800,000 1,800,000					1,800,000 1,800,000
Golf - Greens Mowers Replacement <i>Golf Course Fund</i>	15-061	1	29,000 29,000	29,000 29,000	29,000 29,000	29,000 29,000	29,000 29,000	145,000 145,000
Golf - Grill Renovation <i>Golf Course Fund</i>	15-018	2	175,000 175,000					175,000 175,000
Golf - Driving Range/Exec.Clubhouse Renovation <i>Golf Course Fund</i>	15-019	2	50,000 50,000					50,000 50,000
Golf - Clubhouse Banquet Renovation <i>Braemar Memorial Fund</i>	15-021	2	200,000 200,000					200,000 200,000
Golf - Clubhouse Banquet Tables and Chairs <i>Braemar Memorial Fund</i>	15-036	2	40,000 40,000					40,000 40,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Golf - Clubhouse Security System <i>Golf Course Fund</i>	15-042	2	60,000 <i>60,000</i>					60,000 <i>60,000</i>
Golf - Tractor Replacement <i>Golf Course Fund</i>	15-054	2					20,000 <i>20,000</i>	20,000 <i>20,000</i>
Golf - 72" Rough Mower Replacement <i>Golf Course Fund</i>	15-058	2					24,000 <i>24,000</i>	24,000 <i>24,000</i>
Golf - Utility Vehicles Replacement <i>Golf Course Fund</i>	15-059	2				20,000 <i>20,000</i>	20,000 <i>20,000</i>	40,000 <i>40,000</i>
Golf - Fairway Mowers Replacement <i>Golf Course Fund</i>	15-060	2			49,000 <i>49,000</i>	49,000 <i>49,000</i>		98,000 <i>98,000</i>
Golf - Sprayer Vehicle Replacement <i>Golf Course Fund</i>	15-062	2	50,000 <i>50,000</i>					50,000 <i>50,000</i>
Golf - Heavy Duty Utility Vehicle Replacement <i>Golf Course Fund</i>	15-063	2	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Golf - Small Rough Mowers Replacement <i>Golf Course Fund</i>	15-064	2		30,000 <i>30,000</i>	30,000 <i>30,000</i>			60,000 <i>60,000</i>
Golf - Clubhouse & Driving Range Siding Repairs <i>Golf Course Fund</i>	15-066	2	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Golf - Large Rough Mower Replacement <i>Golf Course Fund</i>	15-089	2		52,000 <i>52,000</i>				52,000 <i>52,000</i>
Golf - Driving Range Ball Machines <i>Golf Course Fund</i>	15-080	3	18,000 <i>18,000</i>					18,000 <i>18,000</i>
Golf - Clubhouse Deck Resurface <i>Golf Course Fund</i>	15-024	4		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Golf - Signage <i>Golf Course Fund</i>	15-033	4	47,500 <i>47,500</i>					47,500 <i>47,500</i>
Golf - Driving Range Clubhouse Patio Addition <i>Golf Course Fund</i>	15-037	4	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Golf - Shop & Office Renovation <i>Golf Course Fund</i>	15-057	4			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Golf - Roof Replacement <i>Golf Course Fund</i>	15-067	4	245,000 <i>245,000</i>					245,000 <i>245,000</i>
Golf - Course Renovation <i>Golf Course Fund</i>	15-088	5		3,250,000 <i>3,250,000</i>				3,250,000 <i>3,250,000</i>
Parks: Golf Course Total			2,889,500	3,441,000	208,000	98,000	93,000	6,729,500

Police

Squad Cars <i>Equipment Replacement Program</i>	15-005	1	385,000 <i>385,000</i>	180,000 <i>180,000</i>	196,000 <i>196,000</i>	75,000 <i>75,000</i>	212,000 <i>212,000</i>	1,048,000 <i>1,048,000</i>
Public Safety Communications <i>E911 Equipment Replacement Program</i>	15-006	1	457,000 <i>457,000</i>	580,810 <i>50,160 530,650</i>	66,410 <i>66,410</i>	66,410 <i>66,410</i>	323,385 <i>323,385</i>	1,494,015 <i>50,160 1,443,855</i>
Communications Center Dispatch Furniture <i>Equipment Replacement Program</i>	15-008	1	41,000 <i>41,000</i>				95,000 <i>95,000</i>	136,000 <i>136,000</i>
Squad Rifles <i>Equipment Replacement Program</i>	15-009	1					27,000 <i>27,000</i>	27,000 <i>27,000</i>
Squad/Interview Room Video System <i>Equipment Replacement Program</i>	15-011	1				140,000 <i>140,000</i>		140,000 <i>140,000</i>
Squad Radar Units	15-013	1				39,000		39,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-052
Project Name Park Shelter Buildings Roof Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Park & Recreation
Contact Susan Faus
Priority 2

Status Active

Description

This project involves replacing the roofs on six park shelter buildings and will only be necessary if the existing structures are not replaced entirely. The shelter buildings that need roofs replaced are located at Arden, Normandale, Lewis, Strachauer, Highlands and Bredesen Park comfort station. These improvements would help sustain the functionality of the shelter buildings until each building can be replaced.

Justification

All of the shelter buildings were designed and built in the 1970's. The roofs on the shelter buildings were replaced in the mid-90's. The roofs were evaluated to be in poor condition by Facility Manager, Tim Barnes. The materials used to replace the current roof would be asphalt shingles. The replacement cost to re-do the roof on each building is estimated to be \$10,000.

The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-023
Project Name	Rosland Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	3 Significant

Status Active

Description
This is a project to replace the existing playground equipment at Rosland Park with an inclusive playground structure that is a completely barrier free designed to include kids of all ages and physical abilities.

Justification
There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. The Rosland Park equipment will be 18 years old by the year 2015. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority
The location of this playground is extremely popular and used heavily by residents. This is the recommended location for the first all-inclusive playground in Edina. The Park is centrally located in Edina, has available parking, and is an ideal location for a destination playground. A budget of \$200,000 is proposed in order to plan for a complete accessible and barrier free design which is more costly due to the preferred safety surface.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-026
Project Name Todd Park Hockey Boards

Type Replace or repair
Useful Life
Category Parks
Department Park & Recreation
Contact Susan Faus
Priority 3 Significant

Status Active

Description

This project includes replacing the hockey boards at Todd Park with a portable dasher system.

Justification

The current hockey boards are in extremely poor condition and a safety concern. The boards are made out of a plastic material that has not held up over time. Sections have been replaced over the years but this is getting very expensive and labor intensive. The proposed boards are made out of a galvanized steel that will be much more durable and last longer. City Council required that the hockey boards are portable and removed after each season. This is a high priority due to the fact that the current boards are not usable.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		65,000						65,000
Total		65,000						65,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		65,000						65,000
Total		65,000						65,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-039
Project Name	Bredesen Park Comfort Station Renovation

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	3 Significant

Status Active

Description

Previous project number was PK-11-006.

This project calls for a complete renovation of the plumbing system that serves the men's and women's restroom facilities at the Bredesen Park comfort station. The system will be redesigned which also involves relocating existing interior walls and underground piping. The facility was built in 1974. This was a previous CIP project that was not completed.

Justification

The plumbing system including the sanitary sewer design at the Bredesen Park comfort station that has long been in need of a new design that will eliminate the continual and frequent expensive repairs.

The facility is not ADA accessible.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects re-purpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		80,000						80,000
Total		80,000						80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		80,000						80,000
Total		80,000						80,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-053
Project Name	Park Shelter Buildings Siding Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	3 Significant

Status Active

Description

This project involves replacing the siding on six park shelter buildings and will only be necessary if the existing structures are not replaced entirely. The shelter buildings that need siding replaced are located at Arden, Normandale, Lewis, Strachauer, Highlands and Bredeson Park comfort station. These improvements would help sustain the functionality and appearance of the shelter buildings until each building can be replaced.

Justification

All of the shelter buildings were designed and built in the 1970's. The siding is original on all of the shelter buildings and has not be replaced. The siding was evaluated to be in poor condition by Facility Manager, Tim Barnes. The materials used to replace the current siding would be a cement type siding. The replacement cost to re-do the siding on each building is estimated to be \$20,000.

The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		120,000						120,000
Total		120,000						120,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-031
Project Name	Weber Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	4

Status Active

Description
Previous project number was PK-13-007.
This is a project to replace the existing playground equipment at Weber Park which was installed in 1997.

Justification
There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. Weber Park equipment will be 19 years old by the year 2016. This playground is popular and heavily used by residents. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority. A budget of \$175,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface.
This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			175,000					175,000
Total			175,000					175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			175,000					175,000
Total			175,000					175,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-032
Project Name	Wooddale Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	4

Status Active

Description

Previous project number was PK-13-006.

This is a project to replace the existing playground equipment at Wooddale Park which was installed in 2000. This was a previous CIP project that was not completed.

Justification

There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. Wooddale Park equipment will be 17 years old by the year 2017. This playground is popular and heavily used by residents. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority. A budget of \$175,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface.

This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				175,000				175,000
Total				175,000				175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve				175,000				175,000
Total				175,000				175,000

Capital Improvement Plan
City of Edina, MN

2015 thru 2019

Project #	15-047
Project Name	Arden Park Shelter Building Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

Description

Previous project number was PK-13-008.

This project involves replacement of the Arden Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification

The Arden Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				650,000				650,000
Total				650,000				650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential				650,000				650,000
2017 Tax Levy								
Total				650,000				650,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-048
Project Name	Normandale Park Shelter Building Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

Description

Previous project number was PK-11-007.

This project involves replacement of the Normandale Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification

The Normandale Park shelter building was designed and built in the 1970's and no longer meets residents needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					650,000			650,000
Total					650,000			650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					650,000			650,000
Total					650,000			650,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-049
Project Name	Lewis Park Shelter Building Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

Description
This project involves replacement of the Lewis Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification
The Lewis Park shelter building was designed and built in the 1970's and no longer meets residents needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					650,000			650,000
Total					650,000			650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					650,000			650,000
Total					650,000			650,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-050

Project Name Highlands Park Shelter Building Replacement

Type Replace or repair

Department Park & Recreation

Useful Life

Contact Susan Faus

Category Buildings

Priority 4

Status Active

Description

This project involves replacement of the Highlands Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification

The Highlands Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-051
Project Name	Strachauer Park Shelter Building Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

Description
This project involves replacement of the Strachauer Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification
The Strachauer Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-074
Project Name Walnut Ridge Park Irrigation System

Type Replace or repair
Useful Life
Category Parks
Department Park & Recreation
Contact Susan Faus
Priority 4

Status Active

Description
Install a new irrigation system for the rectangular fields at Walnut Ridge Park.

Justification
The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host games and practices for the Edina Lacrosse Association and Edina Football Association. Over __ games and practices take place on these fields.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			40,000					40,000
Total			40,000					40,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-075
Project Name	Garden Park Irrigation System

Type Replace or repair
Useful Life
Category Parks
Department Park & Recreation
Contact Susan Faus
Priority 4

Status Active

Description
Install a new irrigation system for the two rectangular fields at Garden Park.

Justification
The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host games and practices for the Edina Soccer Club and the Edina Soccer Association. Over 300 games and practices take place on these fields and irrigation is critical to the quality and safety of the fields.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			40,000					40,000
Total			40,000					40,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-076
Project Name	Van Valkenburg Park Irrigation System

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Parks	Priority	4

Status Active

Description
Install a new irrigation system for the fields at Van Valkenburg.

Justification
The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host adult softball leagues and tournaments, used by the Edina Girls Athletic Association for flag football, and Edina Football Association for fall football. Over 800 games and practices are held on these fields and irrigation is critical to quality and safety.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-078
Project Name	Braemar Park Courtney Field Fencing

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Parks	Priority	6

Status Active

Description
Replace perimeter fencing on three of the baseball fields at Courtney field. This includes baseline and outfield fence, dugout enclosures and maintenance gates. The fences were originally installed in 1997.

Justification
The condition of the perimeter fencing is poor. The fence is starting to rust and the bottom of the fence is curling up. This is a safety concern because balls could come through the fence and injure players or spectators. The fields are used by Edina High School, Edina Baseball Association, Edina Legion and Adult baseball teams. Over 900 games and practices are held at this location each year and providing a safe experience is critical.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				215,000				215,000
Total				215,000				215,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				215,000				215,000
Total				215,000				215,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-079
Project Name	Van Valkenburg Park Softball Field Fencing

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Parks	Priority	6

Status Active

Description
Replace perimeter fencing on three of the softball fields at Van Valkenburg. This includes baseline, outfield, dugout enclosures and maintenance gates. The material of the fence would be black vinyl.

Justification
The condition of the perimeter fence is poor. The fence is starting to rust and the bottom of the fence is curling up. This is a safety concern because balls could come through the fence and injure players or spectators. Over 800 games and practices are held at this location each year.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-087
Project Name	New Showmobile

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	7 Desirable

Status Active

Description
This project is replacing the Showmobile that was originally purchased in 1972. This was a joint purchase with the Edina Lions Club.

Justification
The Showmobile is used for many city events including the Music in the Park series, Sousa Band performances, Edina High School open houses, St. Stevens fall festival and others. The Showmobile is in very poor condition and requires hours of maintenance prior to each use.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					125,000			125,000
Total					125,000			125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					125,000			125,000
Total					125,000			125,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-043
Project Name Aquatic Center - Main Pool Filter

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Aquatic Center
Contact Patty McGrath
Priority 1 Critical

Status Active

Description

Previous project number was AQC-12-005.

Replace the pool filtration system in the main pool. The approximate useful life of a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.

ENVIRONMENTAL CONSIDERATIONS:

Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. There is opportunity to save nearly 7 millions gallons of water over 10 years and reduce electrical costs by 21% per year. This filtration system is a "green" technology, that is being used in all new design processes.

Justification

Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. Annual attendance at the Aquatic Center typically exceeds 125,000 visitors in three months, including season pass holders, paid daily admissions, and group visits. The water quality is also a key factor for revenue generated from swim club rentals and swim lesson contractor.

The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		189,000						189,000
Total		189,000						189,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund		189,000						189,000
Total		189,000						189,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-044
Project Name	Aquatic Center - Plunge Pool Filter

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	1 Critical

Status Active

Description
Replace the pool filtration system in the plunge pool. The approximate useful life on a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.
ENVIRONMENTAL CONSIDERATIONS: Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. This filtration system is a "green" technology, that is being used in all new design processes.

Justification
Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. In addition to the primary use of this pool for the water slides, it is also heavily used by the contractor providing swimming lessons.
The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-045
Project Name	Aquatic Center - Zero Depth Pool Filter

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Replace the pool filtration system in the zero depth pool. The approximate useful life of a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. This filtration system is a "green" technology that is being used in all new design processes.</p>

Justification
<p>Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. Due to the high volume of toddlers and preschoolers using this pool, proper pool filtration is essential for timely recovery from biohazard incidents.</p> <p>The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			135,000					135,000
Total			135,000					135,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund			135,000					135,000
Total			135,000					135,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-065
Project Name	Aquatic Center - Large Slide Replacement

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	5 Important

Status Active

Description
Previous project number was AQS-13-002.
Replace the large tube slide and the body slide. The body slide is 207-feet long and does not have a height requirement, making it very popular for both kids and adults. The 300-foot tube slide accommodates single, double or triple riders and does have a height requirement stating that riders must be at least 50" tall. The slides are original and were installed in 2002. This feature is heavily used and starting to show wear and tear.

Justification
Replacing the slide in 2016: -Will keep us competitive with other outdoor pool facilities. -Create excitement in the community to come to the pool to use the improved slide. -Will keep the quality standards that are expected from an Edina facility.
Vision 20/20 Objective 2 states the City provides services that sets Edina apart from other communities. The slide is one of the Aquatic Center's main attractions. This feature attracts people to Edina from all over the Twin Cities Metro area. It is one of the key attractions that drive gate sales. The gel coating on the slide is wearing thin from heavy use. There is color deterioration and the surface is increasingly difficult to maintain.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				525,000				525,000
Total				525,000				525,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund				525,000				525,000
Total				525,000				525,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-068
Project Name	Aquatic Center - Toddler Play Structure

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	5 Important

Status Active

Description
Previous project number was AQS-12-006.
Replace the toddler play structure located in the zero depth pool. The play structure was installed in 1997 and is a heavily used attraction. This play structure has several components including tunnel slides, tires swings, and spray fountains that are specifically designed for children 8 years old and younger. This play area provides an age appropriate introduction to the Aquatic Center and allows families with young children to spend quality time together at the pool.

Justification
Preventative maintenance has helped increased the longevity of the play structure but will need to be replaced in the next few years. The life expectancy of an outdoor play structure is approximately 20 years. Other communities are installing newer play structures and our is beginning to show wear and tear. Adding a unique play structure will set the Aquatic Center apart from other outdoor water parks.
Vision 20/20 Objective 2 states "the City provides services that sets Edina apart from other communities". The zero depth play structure is one of the Aquatic Center's main attractions. This feature attracts people to Edina from all over the Twin Cities Metro area. It is one of the key attractions that drive gate sales. The SCS Zero Depth Pool play structure was installed in 1997 and may need to be replaced due to heavy use.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			341,250					341,250
Total			341,250					341,250

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund			341,250					341,250
Total			341,250					341,250

Capital Improvement Plan

City of Edina, MN

2015 thru 2019

Project # 15-041
Project Name Arena - Water System Repairs

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Susie Miller
Priority 1 Critical

Status Active

Description

Previous project number was A-10-003.

The current water softening equipment is outdated. REALice removes micro-bubbles from water that is used when laying and resurfacing the ice. Through applying a multi-dimensional ordered vortex movement, it is possible to flood the ice with cold/ambient temperature water to create hard & resilient ice while saving money, energy and emissions. This project would increase energy efficiency by saving in hot water, salt and water treatment costs. This system will also provide higher quality ice. The ice is clearer by taking out the minerals, the ice is harder which allows us to keep the ice at a warmer temp.

Staff have met with product representatives as well as conducted extensive research and held discussions with references to confirm we would receive a better product for a lower investment limit the space needed for the water treatment system.

ENVIRONMENTAL CONSIDERATIONS:
Real-Ice maintains higher quality/harder ice that is able to be kept at a warmer temp. Real-Ice also eliminates the need of flooding with hot water because the water is heavier and able to fill cracks easier. Estimated energy savings is \$1500 for 2 sheets of ice. In 2014, REALice is being installed the East/South Arenas system that will also serve the outdoor rink. This project would be to replace the system in the West Arena. The company is currently seeking rebates in the amount of \$13,000 per system. Estimated return on investment would be just over 1 year. Product has a 5 year warranty and expected life of 10+ years.

Justification

The majority of arenas use tap or sometimes well water to make and maintain ice. In certain regions this has been successful; however it generally results in a poor quality sheet of ice. Untreated source water contains many minerals that are added to provide safe drinking water but are not conducive to the ice making and maintenance process. These same minerals migrate upwards and concentrate at the ice surface as a result of the freezing process. The negative effect this has on the ice surface is compounded further with each additional flood and a phenomenon called 'sublimation' (where ice changes directly from a solid to a gas without first becoming a liquid). During this sublimation process more minerals are deposited on the ice surface resulting in a snowy, scaly and slow ice surface. The RealIce system, while new to the US is in over 30 hundred arenas. Reverse osmosis process is the most environmentally friendly method of demineralizing water. There are absolutely no chemicals and the end product is potable.

The Water Systems Repairs that were included in the 2013 and 2015 CIP is an item the Arena felt was important, however since then there is a newer technology that we believe is a better product for our needs.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		27,000						27,000
Total		27,000						27,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Arena Fund		27,000						27,000
Total		27,000						27,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-077
Project Name	Arena - Fire Alarm Monitoring Replacement

Type	Replace or repair	Department	Parks: Arena
Useful Life		Contact	Susie Miller
Category	Buildings	Priority	2

Status Active

Description
Braemar Arena is in need of a new fire alarm monitoring panel for the West, South, and East Arenas. The current system is outdated and has exceeded its 15 year life span. The Arena has had multiple issues since construction in 2010. The system is outdated and has become more difficult to locate parts and technicians capable of repairing the faults. Currently, audio and visual faults are received on a daily basis. We recently had the system inspected and the recommendation was to replace the entire monitoring panel.

Justification
This project would reduce the risk of any potential safety issues resulting from false alarms. The frequent visual and audio alarms sounds have become too familiar to customers. Vision 20/20, Objective 7 states that evaluating and efficiently employing technological advancements to provide City services.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-040
Project Name	Arena - Low E Ceiling Replacement

Type	Replace or repair	Department	Parks: Arena
Useful Life		Contact	Susie Miller
Category	Buildings	Priority	3 Significant

Status Active

Description
<p>Previous project number was A-13-004.</p> <p>Replace the Low E Ceiling Panels in the East Arena. Low E Ceiling panels are strung the width of the sheet of ice. The intent of the Low E Ceiling is to provide energy efficiencies, brighten the space and provide a more appealing look. The life of the Low E ceilings is 20 years. The panels were originally installed in 1994.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Low E Ceilings produce approximately \$17,000 per year in energy savings by keeping the heat in the building.</p>

Justification
<p>The Low E Ceiling installed in the East Arena is in very poor condition. For the visual appeal, as well as providing energy efficiencies this project has been included on the CIP and included for 2015.</p> <p>The East Arena Low E Ceiling Replacement is due for replacement. The estimated annual savings is \$17,000 per year.</p> <p>Currently this item is budgeted in 2015 for the CIP. In 2013, the Low E ceiling in the West Arena was replaced. A revised quote determined that the cost for replacing the ceiling in the East Arena will be less than original budgeted amount in the CIP.</p> <p>Vision 20/20, Objective 3, states "Provide capital investments that balance need and affordability."</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		55,000						55,000
Total		55,000						55,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Arena Fund		55,000						55,000
Total		55,000						55,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-073
Project Name Arena - Dehumidifier Replacement

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Arena
Contact Susie Miller
Priority 3 Significant

Status Active

Description

Replace the dehumidifier in the South Arena. The existing unit was installed in 1997. Upon installation this piece of equipment will be beyond its 15-20 year expected life.

Justification

The Dehumidifier is an essential piece of equipment in an ice arena environment. The ice arena environment is a prime location for humidity, especially in the warmer months. Without a dehumidifier the humidity will rise from the ice and create an optimum space for mold to develop. The existing dehumidifier does not take advantage of the waste heat and is not nearly as environmentally friendly as the East and West unit that was installed in 2010.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						165,000		165,000
Total						165,000		165,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						165,000		165,000
Total						165,000		165,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-072
Project Name	Arena - Condensing Unit Replacement

Type	Replace or repair	Department	Parks: Arena
Useful Life		Contact	Susie Miller
Category	Equipment	Priority	4

Status Active

Description
Replacing the condensing unit in the South Arena. The current unit was installed in 1997. The condensing unit is nearing the date for replacement. Typical life expectancy is 15-20 years for this type of equipment.

Justification
<p>The Condensing Unit is one of main components of the south arena refrigeration system. The refrigerant is circulated through the coil of the evaporative condenser. Heat from the refrigerant is dissipated through the coil tubes to the water cascading downward over the tubes. Simultaneously, air is drawn in through the air inlet louvers at the base of the condenser and travels upward over the coil opposite the water flow. A small portion of the water is evaporated which removes the heat. The warm moist air is drawn to the top of the evaporative condenser by the fan and is discharged to the atmosphere.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					85,000			85,000
Total					85,000			85,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund					85,000			85,000
Total					85,000			85,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # **15-086**
 Project Name **Arena - Lobby Roof Repair**

Type Replace or repair
 Useful Life
 Category Buildings

Department Parks: Arena
 Contact Susie Miller
 Priority 5 Important

Status Active

Description

Previous project number was A-13-007.

Replace the main lobby roof. The project includes replacing the roof over the main lobby, South Arena, and the East lobby. It is a rubber membrane with rock roof material. The life of the roof was increased by 5 years when improvements were made in 2012. In 2016, the roof will have well exceeded its expected life of 15-18 years. It is recommended to again replace the roof with the rubber membrane and rock. Since original installation there have been significant improvements in the product. The roof was originally installed in 1996.

Justification

The roof has exceeded its life and is in need of replacement. Currently there are minimal leaks throughout the facility. In 2016 the roof will be 20 years old, far exceeding the 15-18 year expected life.

Vision 20/20 Objective #3 states: "Provide capital investments that balance need and affordability"

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			225,000					225,000
Total			225,000					225,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			225,000					225,000
Total			225,000					225,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-082
Project Name	Arena - Bathroom/Locker Room Remodel

Type	Replace or repair	Department	Parks: Arena
Useful Life		Contact	Susie Miller
Category	Buildings	Priority	6

Status Active

Description
Previous project number was A-13-005.
The bathroom/locker room remodel project includes re-tiling, adding new partitions, counter tops, and mirrors. Many of the bathrooms/locker rooms in Braemar Arena are outdated. They receive significant use on a daily basis and are in need of upgrades and improvements. The floors in the lower level bathrooms are rubber and difficult to clean. Tiling the floors with skate safe rubber matting is preferred.

Justification
As the facility ages, it is important for us to continue to improve the Arena. Currently the upper West, lower West and lower South are all in need of improvements. The West 1 and West 2 locker rooms are also in need of significant improvements. The West 1 & 2 locker rooms are used by the Edina Hockey Association members, adult league participants and visiting high school hockey teams. All rest room and locker room facilities are very visible to users and its critical to continue to invest in the improvement to the facilities.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				100,000				100,000
Total				100,000				100,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-084
Project Name Arena - Rubber Floor Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Susie Miller
Priority 6

Status Active

Description

Previous project number was A-13-006.

The East and South Arenas need new rubber flooring for the main areas including; lower tunnel corridors, locker rooms and players benches/penalty boxes. The rubber floor allows the players to walk throughout the lower level of the facility with skates on.

Justification

The rubber flooring throughout the South and East Arenas was installed in 1997. Previously the East Arena flooring lasted 10 years and currently the flooring is 15 years old. The flooring for the West arena and locker rooms was replaced in 2010. The flooring is wearing out in high traffic areas and becomes difficult to clean with our floor scrubber. This project provides for ongoing maintenance and upkeep of Braemar Arena.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				35,000				35,000
Total				35,000				35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				35,000				35,000
Total				35,000				35,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-083
Project Name Arena - Lower Level Parking Lot

Type Replace or repair
Useful Life
Category Parks
Department Parks: Arena
Contact Susie Miller
Priority 7 Desirable

Status Active

Description
Resurface the lower level parking lot near the south arena. The parking lot was installed in 1997 and has not been resurfaced. The City of Edina engineering department recommended resurfacing the lot to avoid more significant repairs in the future. This project was listed on the 2013 CIP but never completed. The amount that was included in the 2013 CIP was incorrect and a revised quote shows the actual cost at \$120,000.

Justification
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-035
Project Name	Art Center - East Side Parking Lot Repair

Type	Replace or repair	Department	Parks: Art Center
Useful Life		Contact	Michael Frey
Category	Parks	Priority	2

Status Active

Description
<p>This project includes repairing the parking lot and driveway on the east side of the Art Center building.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Inclusion of 3" of MN Dot Spec. 2340 Bituminous Wear Course asphalt in the estimate. Appropriate water run-off and reduction of soil degradation and equipment loss keeps our carbon footprint at a minimum.</p>

Justification
<p>The parking lot has seen degradation over the past several years, and was hit particularly hard over the cold winter of 2013/2014. The east parking lot and driveway are asphalt surfaces, and have been patched several times in the past 10 years. That patching has now failed. There are four exposed large potholes, and the cracks and erosion affecting the entire east lot. As a result, drainage and run-off problems created by the parking lot have damaged the kiln yard, another Art Center CIP project. This project is important for consideration as the damage to the parking lot creates a safety issue for patrons as they may trip or fall on uneven parking surfaces.</p> <p>Vision 20/20, Objective #2 states, "that we provide a level of City services that sets Edina apart from other communities". Patrons that first enter the enterprise facility see pot holes and erosion that are in need of repair. Objective #3, offers that "we provide capital investments that balance need and affordability". Previous need for parking lot improvements have been postponed and it would be wise to consider before additional cost is necessary for repair or replacement.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		21,590						21,590
Total		21,590						21,590

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		21,590						21,590
Total		21,590						21,590

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-070
Project Name	Art Center - East Side Kiln Yard Repair

Type	Replace or repair	Department	Parks: Art Center
Useful Life		Contact	Michael Frey
Category	Parks	Priority	2

Status Active

Description
<p>This project includes repairs to the Kilns and supporting structures that resulted from drainage damage from water run-off from the east parking lot and driveway that descends to the outdoor kiln yard. During heavy rainfall/snowmelt, the natural course of water drainage runs downhill on the driveway then pools under the concrete slab bases eroding the slabs and causing shifting and degradation to the brick foundation of the kilns. Included in this project: repairs to the concrete bases that support the kilns, repairs to soda-fired kiln roof and repairs to wood shed surrounding kilns.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Inclusion of 3" of MN Dot Spec. 2340 Bituminous Wear Course asphalt in the estimate. Appropriate water run-off and reduction of soil degradation and equipment loss keeps our carbon footprint at a minimum.</p>

Justification
<p>All concrete bases in the kiln yard have experienced erosion as a result of misdirected water flow and run-off, and consequently the kilns have structural damage from shifting foundations.</p> <p>This project is important for consideration as revenue from pottery registrations accounts for 50-52% of Art Center revenue. Loss of usable kiln yard equipment reduces our ability to continue offering excellent pottery instruction and firing options. The Edina Art Center has been known as offering premier education in pottery and ceramics since 1977.</p> <p>Previous need for parking lot and kiln yard improvements have been postponed and it is critical to make the repairs to avoid additional costs and further damage.</p> <p>Vision 20/20, Objective #2 states "that we provide a level of City services that sets Edina apart from other communities". We offer more firing options than any pottery facility in the state.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		21,988						21,988
Total		21,988						21,988

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		21,988						21,988
Total		21,988						21,988

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # **15-085**
Project Name **Art Center - HVAC Replacement**

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Art Center
Contact Michael Frey
Priority 3 Significant

Status Active

Description

Previous project number was ART-11-055.

This project includes replacing a portion of the HVAC system at the Edina Art Center. Two roof top HVAC units and one furnace have reached their life expectancy and need to be replaced. The life expectancy of each unit is 15 years, and that milestone was reached in 2013. This was a previous CIP project that did not get completed.

ENVIRONMENTAL CONSIDERATIONS:

HVAC units are more cost and energy efficient and greener than products made 15 years ago.

Justification

The system was examined by HVAC specialist Terry Klapperick in early May 2014. The unit was not functioning correctly as the system was turning on and off. The recommendation was to replace the HVAC units and the furnace. New units that are cost and energy efficient would save on electrical costs, and heating and cooling bills.

The justification of this project is the comfort of Art Center patrons in a creative community. Objective #2 of Edina Vision 20/20 states that we provide a level of City services that sets Edina apart from other communities. Objective #3 offers that we provide capital investments that balance need and affordability.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-022
Project Name	Centennial Lakes - Pedestrian Bridge Repairs

Type	Replace or repair	Department	Parks: Centennial Lakes Park
Useful Life		Contact	Tom Shirley
Category	Parks	Priority	1 Critical

Status Active

Description
Repair the two pedestrian bridges at Centennial Lakes Park. An evaluation of the two pedestrian bridges over Centennial Lake was done in January 2014 by the Engineering firm of TKDA and recommended several repairs to extend the service life of these amenities.

Justification
The bridges have deteriorated over the past 24 years, causing issues both cosmetic and structural. Repairs would include the replacement of the concrete deck and stairs, underlying support pans and brackets, and the cleaning, painting and resealing of both structures.
Repairs to these bridges will be required to maintain their structural integrity and alleviate future safety concerns. This investment in the park's infrastructure will help us keep these vital links in our trail system looking good for many years to come.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		65,000						65,000
Total		65,000						65,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Park Dedication		65,000						65,000
Total		65,000						65,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-025
Project Name Centennial Lakes - Walkway Lighting Retrofit

Type Replace or repair
Useful Life
Category Parks
Department Parks: Centennial Lakes Park
Contact Tom Shirley
Priority 3 Significant

Status Active

Description
This project includes replacing light fixtures with LED lights. There are currently 354 bell light fixtures illuminating the pathways of Centennial Lakes Park and the Edina Promenade. The majority of these fixtures are between 14 and 24 years old. The project is to retrofit the High Pressure Sodium fixtures to LED in order to save energy and maintenance costs.

ENVIRONMENTAL CONSIDERATIONS:
These new LED fixtures will allow us to save on our energy costs and keep us from having to throw numerous high pressure sodium bulbs into the landfills each year.

Justification
Energy savings is a high priority within the City of Edina. This project is estimated to bring a savings of between \$15,000 to \$20,000 annually in electrical costs at Centennial Lakes Park. In addition, while we are currently having to change our high pressure sodium bulbs every other year and discard them, the new LED bulbs are expected to last 12 years, bringing us savings in maintenance and repairs. The anticipated payback of this project is less than 5 years.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		88,000						88,000
Total		88,000						88,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Centennial Lakes Fund		88,000						88,000
Total		88,000						88,000

Capital Improvement Plan
City of Edina, MN

2015 thru 2019

Project #	15-038
Project Name	Centennial Lakes - Putting Course Ponds

Type	Replace or repair	Department	Parks: Centennial Lakes Park
Useful Life		Contact	Tom Shirley
Category	Parks	Priority	3 Significant

Status Active

Description
Replace the water features at the Centennial Lakes putting course. The ponds would be removed and rebuilt with new concrete, stone and rubber liners. The water features were installed in 1996-97 as part of the initial course construction and are nearing the end of their useful life. As these ponds age they deteriorate, causing problems with leaking as well as aesthetics.
ENVIRONMENTAL CONSIDERATIONS: New ponds will not leak and will save on water.

Justification
The ponds are an important element of the Centennial Lakes putting course and are a major design feature of the course. As such they contribute directly to the playing experience for approximately 25,000 patrons yearly. The putting course generates approximately \$200,000 in revenues each season and is consistently recognized as one of the top miniature golf courses in the state. Maintaining the course infrastructure is a key component in keeping the course looking good and helping to retain players.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			35,000					35,000
Total			35,000					35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding			35,000					35,000
Total			35,000					35,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # **15-081**
Project Name **Centennial Lakes - Floating Bridge Replacement**

Type Replace or repair Department Parks: Centennial Lakes Park
Useful Life Contact Tom Shirley
Category Parks Priority 5 Important

Status Active

Description

This project includes replacing the floating bridge with a more traditional arched walkway bridge. Currently we have a floating bridge across Centennial Lakes providing an accessible walkway between the Amphitheater and the west side of Centennial Lakes Park.

Justification

Our current floating bridge is now 15 years old and requires constant maintenance due to the stresses of pedestrian traffic and storm water flow. The bridge rises and falls with the weight of users, making it somewhat difficult for some of the park users, especially ones that have balance issues. In addition this bridge takes a good deal of abuse from the rising and fast moving storm waters that pass through Centennial Lake. It often is lifted off of the attachment brackets and has broken free on several occasions. A new, fixed metal bridge would be free of movement and out of the way of storm water. It would be removed each winter season for ice skating and reinstalled each spring.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				50,000				50,000
Total				50,000				50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				50,000				50,000
Total				50,000				50,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-046**

Project Name **Edinborough Park - Roof Repairs**

Type Replace or repair

Department Parks: Edinborough Park

Useful Life

Contact Patty McGrath

Category Buildings

Priority 1 Critical

Status Active

Description

Previous project number was EP-13-005.

Make all necessary repairs to eliminate water leaks in the Park. This includes roof repairs and also window glazing replacement. The windows and glazing are original to the park. The entire ceiling is glass and the worst leaking is in the primary customer areas of the Great Hall and Adventure Peak.

Justification

Edinborough Park is twenty eight years old. It is recommended to make the necessary improvements to the roof. With steady rain we have several areas throughout the park where water is leaking into the facility from the windows and/or roof. Over the years, we have seen an increase in the number of leaks causing more damage to the facility. The location of some of the leaks presents safety concerns for possible slipping when the public is in the park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		190,500						190,500
Total		190,500						190,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		190,500						190,500
Total		190,500						190,500

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-027
Project Name	Edinborough Park - Adventure Peak Renovation

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Buildings	Priority	2

Status Active

Description
Previous project number was EP-11-010.
Replacement of deck pads and thick foam pipe covering the structure throughout Adventure Peak. Adventure Peak was built in 2003 and the foam pipe covering is original and is starting to wear out and tear due to heavy use.
Justification
Each year thousands of children play in Adventure Peak. Adventure Peak attracts people to Edina from all over the Twin Cities metro area. Exterior foam and soft deck pads wear out with use. The thick foam padding covers all of the structural piping throughout Adventure Peak. Kids hang on and bump into the pads. Replacing deck pads and foam pipe covering is essential to maintaining safety standards on the Peak. Edinborough Park has a reputation in the community to be a safe facility for families to enjoy.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			33,100					33,100
Total			33,100					33,100

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available			33,100					33,100
Funding								
Total			33,100					33,100

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-028
Project Name	Edinborough Park - North Sidewalk

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Parks	Priority	2

Status Active

Description
Previous project number was EP-10-011.
Replace the deteriorating concrete on the sidewalks that lead to the North side of the facility. The concrete is original to the park and was poured in 1987. The useful life on concrete is approximately 20 years but varies depending on use, weight and weather.
Justification
The concrete on the North sidewalk is deteriorating and may become a tripping hazard. This sidewalk is used by many residents living in the condos to access the park and businesses in the Corporate Center. Over the years, we have patched several sections and even those sections are starting to crumble. Replacing the concrete would decrease the tripping hazard.
Vision 20/20 Objective 1 states the City maintain strong residential neighborhoods. Maintaining and improving the condition of our neighborhood street and sidewalks is essential.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		32,300						32,300
Total		32,300						32,300

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		32,300						32,300
Total		32,300						32,300

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-055
Project Name	Edinborough Park - Exterior Entryway Doors

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Buildings	Priority	2

Status Active

Description
<p>Previous project number was EP-11-007.</p> <p>The exterior entryway doors are the original doors installed when the park first opened in 1987. They are over 25 years old and have become difficult to lock. The interior components of the doors are also deteriorating and have become expensive to repair. New doors would also be much more energy efficient.</p> <p>ENVIRONMENTAL CONSIDERATIONS: New exterior doors would provide energy savings.</p>

Justification
<p>Edina parks and public buildings are the essential components of the foundation of our city. The exterior doors are the first thing people see when they enter Edinborough Park. The doors are original to the park and have corroded components. The doors do not lock well which could result in safety issues inside the park. The doors are difficult to open which is a challenge for kids and older adults. The doors are discolored and appear neglected to the public using the park. As Edinborough Park works toward improved financial stability, one of our goals is to increase usage of the facility and create a welcoming environment. Replacing the doors will create a positive first impression and demonstrate good stewardship of the facility.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		93,215						93,215
Total		93,215						93,215

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		93,215						93,215
Total		93,215						93,215

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-056
Project Name	Edinborough Park - Interior Entryway Doors

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Buildings	Priority	3 Significant

Status Active

Description
<p>Previous project number was EP-11-008.</p> <p>The interior doors are the original doors installed when the park first opened in 1987. It is my recommendation to replace the interior lockable doors on all four entrances to the park. The doors are functional, and repairs are made on them regularly, but those repairs are becoming much more costly.</p> <p>ENVIRONMENTAL CONSIDERATIONS: New doors would provide energy savings.</p>

Justification
<p>Edina parks and public buildings are the essential components of the foundation of our city. The interior doors are the first thing people see when they enter Edinborough Park. The doors are original to the park and have corroded components causing instability. New doors would be much more energy efficient. The doors are faded and do not represent the image that we want to portray to our guests. In 2017, Edinborough Park will be 30 years old. Our goal is to update the look of the facility and replacing the interior doors will help us achieve that goal.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				71,295				71,295
Total				71,295				71,295

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund				71,295				71,295
Total				71,295				71,295

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-030
Project Name	Edinborough Park - Security Camera System

Type	Expansion	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	4

Status Active

Description
Previous project number was EP-08-007.
Install a new web based security camera system with the ability for video surveillance. Included in the system are new interior and exterior cameras, DVR and monitors. The useful life is anticipated to be 10 years.

Justification
Due to the large number of entrances, exits and the proximity of the adjoining properties, the camera system will provide greater protection for the Park and our Association Partners. (i.e.: Corporate Center, Park Plaza, Residence Inn). The security camera system would be installed by ProTech the company that has installed security systems throughout city of Edina facilities.
Vision 20/20 Objective 7 states to evaluate and efficiently employ technological advancements to provide City services. The current system was installed in 2006 and has many limitations. A more efficient system would allow us remote access to view the park, maintain a safe environment for the public, and view clear images of the facility. This system is being used effectively at the Aquatic Center and Public Works buildings.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		73,865						73,865
Total		73,865						73,865

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Edinborough Fund		73,865						73,865
Total		73,865						73,865

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-034
Project Name Edinborough Park - Boiler

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 4

Status Active

Description

Previous project number was EP-12-003.

Replace the main park boiler at Edinborough Park. The boiler provides heat to most of the park including the entryways, locker rooms, pool and track. This boiler is essential to Park operations. The useful life on a boiler is approximately 10 years.

ENVIRONMENTAL CONSIDERATIONS:

The existing boiler is 85% efficient and we would be able to replace it with a boiler that is approximately 95% efficient, increasing energy savings.

Justification

The main park boiler was installed in 2004. The boiler provides heat to most of the areas in the park. By 2015, we will have surpassed the useful life of an average boiler. Providing heat in the facility would be necessary for us to operate during the months we experience colder weather.

Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		27,700						27,700
Total		27,700						27,700

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		27,700						27,700
Total		27,700						27,700

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-071
Project Name Edinborough Park - Upstairs Restroom Remodel

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 4

Status Active

Description

Previous project number was EP-11-009.

Renovate and remodel the upstairs restrooms at Edinborough Park. The only components that have been replaced were the counter tops. All other amenities are original to the Park. Currently, the restrooms are quite dimly lit and are not very family friendly. The renovation would serve the general public attending the park, as well as Pool & Track users. The useful life is anticipated to be 15-18 years.

ENVIRONMENTAL CONSIDERATIONS:
The lighting would include longer lasting and more efficient light bulbs, as well as motion sensors to keep the lights on only when you need them. The sinks and toilets would also use sensors for water conservation.

Justification

Edina parks and facilities are the essential components of the foundation of our city. I recommend replacing the tile, countertops, lighting fixtures, and toilet partitions. These are heavily used restrooms and are showing their age. The tile is chipping in certain areas and could be a safety concern. The restroom facilities look very outdated and do not represent the quality that is expected from an Edina facility. The restrooms are very heavily utilized by users of the pool, track, and play park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		30,800						30,800
Total		30,800						30,800

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		30,800						30,800
Total		30,800						30,800

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-069
Project Name	Edinborough Park - Track Air Conditioning

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 6

Status Active

Description
Previous project number was EP-11-005.
Add air conditioning to the track and exercise area. The useful life is anticipated to be 10 years. Adding air conditioning to the track area is vital to the keeping the exercise area relevant and attractive to our Association Partners (i.e.: Corporate Center, Park Plaza and Residence Inn), Pool & Track members and daily users.

Justification
There has never been air conditioning in the track area. The track is surrounded by windows that cannot be opened. During the summer months temperatures can exceed 90 degrees. Exercising at these temperatures can become a safety and health issue for anyone, especially seniors. The addition of air conditioning to the track will make the facility a more appealing alternative for the community to enjoy year round.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects re-purpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			66,600					66,600
Total			66,600					66,600

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			66,600					66,600
Total			66,600					66,600

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # 15-017
Project Name Golf - Driving Range Expansion

Type Expansion Department Parks: Golf Course
Useful Life Contact Joe Abood
Category Parks Priority 1 Critical

Status Active

Description

Previous project number was GC-12-005.

Expansion of Driving Range will increase the depth and width of the range and tee lines and improve and increase the size of the teaching tee area on the north end of the range. The benefits of expansion are increased capacity for peak times, improved turf quality, and eliminating safety concerns of customers being hit by golf balls while on the Executive Course and "teaching tee" area. The expansion would include taking the current second and third holes of the Executive Course as part the Driving Range. The two current Par 4's would turn into four Par 3's making the Executive Course (now Par 29) into a Par 3 Course (Par 27).

Project estimates range from \$1,287,000 - \$1,526,100 with options of \$30,000 to expand the size of four greens to accommodate 2 flags per green (like Fred Richards), \$187,000 to rebuild the remaining 5 greens to accommodate 2 flags and \$55,000 to replace the irrigation system on the remaining 5 holes so that the entire Par 3 Course would have new irrigation. Staff recommends to include all options in the project. This brings the project estimate range to \$1,525,000 - 1,798,000. With these additions, the Par 3 course would be well positioned to meet the needs of all people with all abilities and create a unique market position.

Herfort Norby Golf Course Architects has been retained to provide construction and bid documents for this project. SEH has been retained to assist with the watershed and permitting process for this project. We hope to put this project out for bid in January, 2015 for construction starting in July/August 2015.

Justification

This was the top priority for CIP improvements by the National Golf Foundation consultant report. The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

The Driving Range and re-branded "Learning Center" will provide a significant revenue source for Braemar. It will be the largest driving range in the state and with our prime location, will be the heaviest used range in the state. The current range is too short creating safety concerns for golfers on the north end of the range. Golf club technology has rendered our range obsolete. The current tee line is too narrow which doesn't provide enough depth to rotate hitting lines forward and backward enough to maintain turf. By June, all large portion of our hitting surface is dirt. The new design will allow for at least a 3 week rotation of tee lines and newer varieties of grass will provide significantly better durability. Targets will be enhanced on the range. The Learning Center will provide an improved hitting area and new lesson building. The Par 3 course will provide an improved experience over the existing executive course. The course will be slightly shorter but holes will be improved, irrigation replaced and "overly challenging" areas eliminated. Greens will be improved, bunkers reduced in size and number and water hazards more strategically located.

We intend to market the driving range as a destination for learning, practicing, having fun and socializing.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		1,800,000						1,800,000
Total		1,800,000						1,800,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		1,800,000						1,800,000
Total		1,800,000						1,800,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-061
Project Name Golf - Greens Mowers Replacement

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Golf Course
Contact Tom Swenson
Priority 1 Critical

Status Active

Description

Previous project number was GC-13-001.

Replace one riding triplex greens mower every year from 2015 -2019 to keep the course in top condition. Braemar owns 9 of these mowers to mow the greens, roll the greens and to mow the tee box areas. The first 4 trade mowers were purchased in 2006 and the final trade was purchased in 2008. At the time of purchase these mowers will be 10, 11, 12, 13 and 12 years old respectively. These mowers are typically replaced every 10 years or less to reduce the chance of breakdowns and oil leaks. Occasionally oil leaks occur that will kill the greens.

ENVIRONMENTAL CONSIDERATIONS:

Hybrid mowers are available but our demonstration mowers have been proven to be unreliable and cost \$4,500 more than a standard mower.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		29,000	29,000	29,000	29,000	29,000		145,000
Total		29,000	29,000	29,000	29,000	29,000		145,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		29,000	29,000	29,000	29,000	29,000		145,000
Total		29,000	29,000	29,000	29,000	29,000		145,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-018**
Project Name **Golf - Grill Renovation**

Type Expansion
Useful Life
Category Buildings

Department Parks: Golf Course
Contact Joe Abood
Priority 2

Status Active

Description
<p>This renovation would demolish our current grill, kitchen, storage, food prep area and north hallway and provide a "shell" for a new restaurateur to build out and finish as a full service, year round restaurant space. The demolition and "shell" represent approximately 50% of the cost to demolish and completely rebuild the space. In addition, staff is recommending updating the rest rooms in the banquet entrance hallway. The new design of the space will allow rest room access for customers on the main floor. Currently there is no hallway to get to the upper floor restrooms and most customers are forced to go downstairs to use the restroom. The upstairs restrooms are very dated and are in need of new, energy efficient lighting and plumbing fixtures, and new paint, counter tops and tile.</p> <p>Demolition and shell \$125,000 Architect, Construction Manager & Fees \$20,000 Restroom Renovation \$25,000</p> <p>ENVIRONMENTAL CONSIDERATIONS: Plumbing (sinks and toilets), lighting and kitchen appliances will all be replaced with more energy efficient items in the restrooms and kitchen spaces.</p>

Justification
<p>This renovation is required to attract a restaurateur that will generate significant interest and revenue for our facility. The current space is old, dark and ugly. The space is very inefficient. Many golfer report that they will leave Braemar at the end of a golf game to go to an off-site location for food and beverage. The clubhouse and grill are not up to City of Edina standards. Golfers are also becoming increasingly reluctant to bring clients to Braemar due to the inadequate food and beverage choices and facilities. The Clubhouse and restaurant will be used to market to and attract business customers, families and kids in a much more inviting atmosphere. We want to provide an atmosphere where golfers, neighbors, families and kids will want to come and enjoy the food, beverages and beautiful natural environment.</p> <p>In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".</p> <p>The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		175,000						175,000
Total		175,000						175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		175,000						175,000
Total		175,000						175,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Capital Improvement Plan

2015 thru 2019

City of Edina, MN

Project # 15-019
Project Name Golf - Driving Range/Exec.Clubhouse Renovation

Type Expansion Department Parks: Golf Course
Useful Life Contact Joe Abood
Category Parks Priority 2

Status Active

Description

Renovate existing Driving Range / Executive clubhouse.

With the upcoming completion of the Driving Range / Executive Course Project, it is imperative that we update the clubhouse to coincide with a premier practice facility. The existing clubhouse is in need of updating in the following areas:

Restrooms - The existing restrooms are in disrepair and require new tile, Eco friendly hand dryers as well as water efficient sinks and lavatories. They also need updates to ADA requirements.

Carpet - The existing carpet is well past its useful lifespan.

Furniture & Fixtures - Replace Point of Sale counter. Replace Tables and Chairs. Add Retail Fixtures.

All of the above updates will result in an enhanced customer experience, improved access and utilization and an increase in customer wallet share. The renovation will also foster our strategic re-branding of the facility as "The Learning Center at Braemar" and will serve as its center point.

ENVIRONMENTAL CONSIDERATIONS:

New Eco friendly hand dryers - Energy efficient hand dryers offer greater long term benefits over that of paper towels in both financial and environmental aspects, helping to save on paper expense and more importantly providing a greener alternative.

New water efficient sinks and lavatories - Replacing the old model sinks and lavatories with new low-consumption models could automatically and permanently cut our clubhouse water consumption by 25% or more.

Justification

Renovation needed to keep facility up to acceptable standards for a premier facility.

In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-021
Project Name	Golf - Clubhouse Banquet Renovation

Type	Expansion	Department	Parks: Golf Course
Useful Life		Contact	Joe Abood
Category	Buildings	Priority	2

Status Active

Description
<p>The existing banquet space is dated, dark and uninviting to potential wedding, social and corporate business. We are proposing to renovate four specific items within the space that will produce an immediate return on investment.</p> <p>Renovate Braemar clubhouse ballroom and entrance hallway ceilings. Present wood ceilings are dark and uninviting to potential event business. We are proposing to install drywall on the wood ceilings and painting them white.</p> <p>Replace carpeting throughout the Braemar main clubhouse. The present carpet is dated and unattractive to potential social and corporate business. Useful life 10 years.</p> <p>Replace lighting throughout the Braemar main clubhouse ballroom and entrance. The present banquet space is dark and uninviting to potential social and corporate business. Energy efficient fixtures will be utilized in this renovation.</p> <p>Replace existing sound system in ballroom. Our current system in the banquet room is original -1986. The speakers are antiquated and the sound is less than optimal. The mixer and amplifier are also outdated and we currently have no means of playing music for events. We have had numerous business meetings complain about sound quality and some have chosen to move to another location.</p> <p>ENVIRONMENTAL CONSIDERATIONS: In the typical U.S. commercial building, lighting accounts for close to 35 percent of electricity use. Upgrading our lighting with today's light sources, fixtures and controls often can cut lighting energy use in half, while maintaining or improving lighting quality. With good design, such lighting improvements typically pay for themselves in energy savings within a few years. Upgrading our lighting offers additional benefits, including reducing the load lighting puts on air conditioning, ventilation and our overall electrical system.</p>

Justification
<p>Renovation needed to keep facility up to acceptable standards for a premier facility and to attract new customers.</p> <p>In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".</p> <p>The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Braemar Memorial Fund		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-036**
Project Name **Golf - Clubhouse Banquet Tables and Chairs**

Type Replace or repair
Useful Life
Category Equipment
Department Parks: Golf Course
Contact Joe Abood
Priority 2

Status Active

Description

Replace Braemar clubhouse banquet tables and chairs. Updating the clubhouse furniture should see an immediate return on investment.

There are 8 original (1986) 60" round tables in the banquet room that have a steel base. Several of these tables have nicks in the laminate and worn edges. In addition, many of the tops are no longer level. There are currently 11 (60" round) banquet tables that have been purchased within the past four years that are in respectable condition. They have collapsible legs and are stored on racks that are wheeled in and out of the banquet room for each set up. These tables were approximately \$291 each. The banquet space can accommodate a maximum of 25 round tables for guest seating. If we intend to match the newer, collapsible tables we would need approximately 14 additional (60" round tables).

We currently have a supply of 12 8' banquet tables and 6 6' banquet tables. We recommend replacing all of the tables as they are in poor condition. Our current style of 6' tables are \$175 and \$260 for the 8' tables.

The banquet chairs are approximately 8-10 years old 240 chairs were originally purchased. Due to wear, breakage, etc. we are down to 210 chairs. Our current chairs are tired and in need of replacement. They are too dark and their lack of neutrality are a detriment to renters, brides in particular. Customers, brides in particular, are regularly renting chair covers or chairs themselves due to their dated style and age. Replacement chairs (square back, stacking) that are appropriate for our facility are approximately \$140 each. These chairs will be suitable for our wide range of customers.

Justification

Replacement needed to keep facility up to acceptable standards for a premier facility and to attract new customers.

In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Braemar Memorial Fund		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-042
Project Name Golf - Clubhouse Security System

Type New
Useful Life
Category Equipment
Department Parks: Golf Course
Contact Joe Abood
Priority 2

Status Active

Description

Purchase and install surveillance system at the Braemar main clubhouse and the Driving Range/Learning Center facility. This project would include 5 cameras in the Driving Range/Learning Center facility, 18 cameras throughout the interior and exterior of the clubhouse and 3 cameras in the maintenance facility. This would extend the city's existing Milestone network video surveillance system. There is no video camera system currently at Braemar Golf Course. This system would provide increased safety for our customers and staff, deter vandalism and theft and improve customer service and operational efficiency to assist with staffing in high traffic service areas. Braemar would utilize Pro-Tec Design, the same provider of the City's network video surveillance system.

Justification

Surveillance system is needed to protect the City of Edina's assets from theft and vandalism as well as its employees and patrons. It will also provide operational efficiencies by monitoring customers and facility utilization.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-054**
Project Name **Golf - Tractor Replacement**

Type Replace or repair
Useful Life
Category Equipment

Department Parks: Golf Course
Contact Tom Swenson
Priority 2

Status Active

Description

Previous project number was GC-13-001.

Replace a utility tractor loader that was purchased in 1995 making it 24 years old when retired in 2019. This tractor is primarily used to load materials. Typically it is used to load sand, soil, mulch and tree debris. This tractor can also be used with various attachments that can be used to aerify fairways, dig irrigation holes and apply granular fertilizer to various turf grass areas.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						20,000		20,000
Total						20,000		20,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund						20,000		20,000
Total						20,000		20,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project #	15-058
Project Name	Golf - 72" Rough Mower Replacement

Type New
Useful Life
Category Equipment

Department Parks: Golf Course
Contact Tom Swenson
Priority 2

Status Active

Description
Previous project number was BC-13-001.
Replace a 72" small area rough mower. The trade in mower was purchased in 2007 making it 13 years old when replaced in 2019. This mower has a unique 72 inch deck design that allows it to mow around the hundreds of trees at Braemar golf course.

Justification
Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						24,000		24,000
Total						24,000		24,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund						24,000		24,000
Total						24,000		24,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-059**
 Project Name **Golf - Utility Vehicles Replacement**

Type Replace or repair
 Useful Life
 Category Vehicles
 Department Parks: Golf Course
 Contact Tom Swenson
 Priority 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 heavy duty utility vehicles at Braemar over the next 2 years (2018 and 2019). The trade vehicles were purchased in 2001 and 2005 making them 18 and 19 years old at the time of purchase. These heavy duty vehicles are used for hauling and dumping larger loads of materials on the golf course. They are a small version of a dump truck that can maneuver around the golf course without harming the turfgrass. They typically haul sand for the bunkers, soil for construction projects and heavy debris from trees. These activities help us improve the course conditions. As these vehicles continue to age, they require more frequent repair and are not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improve course conditions.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					20,000	20,000		40,000
Total					20,000	20,000		40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund					20,000	20,000		40,000
Total					20,000	20,000		40,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-060
Project Name Golf - Fairway Mowers Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 fairway mowers over the next 2 years (2017 and 2018). The trade in mowers were purchased in 2004 and 2010 making them 14 and 9 years old when replaced. Braemar owns 3 of these mowers that mow the 36 fairways. As these machines age they require more maintenance and develop hydraulic oil leaks.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				49,000	49,000			98,000
Total				49,000	49,000			98,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund				49,000	49,000			98,000
Total				49,000	49,000			98,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project #	15-062
Project Name	Golf - Sprayer Vehicle Replacement

Type	Replace or repair	Department	Parks: Golf Course
Useful Life		Contact	Tom Swenson
Category	Vehicles	Priority	2

Status Active

Description
Previous project number was GC-13-001.
Replace the spray vehicle that is used to apply fertilizer and pesticides to Braemar's 36 holes of golf. The current vehicle was purchased in 2005 and will be 11 years old. This vehicle is typically replaced every 10 years. Braemar only has one spray vehicle so it needs to be in good condition. If this machine breaks down, staff loses critical time required to keep the greens alive. Modern sprayers are equipped with covered spray booms to reduce the chance of chemical drift and an enclosed cab with filtered air to protect the operator. A computer controls the rate of the product applied making it more efficient.

Justification
Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project #	15-063
Project Name	Golf - Heavy Duty Utility Vehicle Replacement

Type Replace or repair
 Useful Life
 Category Vehicles

Department Parks: Golf Course
 Contact Tom Swenson
 Priority 2

Status Active

Description
Previous project number was GC-13-001.
Purchase a new golf course heavy duty utility vehicle that will replace one purchased in 2002. These heavy duty vehicles are used for hauling and dumping larger loads of materials on the golf course. They are a small version of a dump truck that can maneuver around the golf course without harming the turfgrass. They typically haul sand for the bunkers, soil for construction projects and heavy debris from trees. These activities help us improve the course conditions. This vehicle purchased in 2002 is 13 years old. As these vehicles continue to age, they require more frequent repair and are not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improving course conditions.

Justification
Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		20,000						20,000
Total		20,000						20,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		20,000						20,000
Total		20,000						20,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-064**
 Project Name **Golf - Small Rough Mowers Replacement**

Type Replace or repair
 Useful Life
 Category Equipment

Department Parks: Golf Course
 Contact Tom Swenson
 Priority 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 small area rough mowers over the next 2 years (2016 and 2017). The first trade was purchased in 2005 and the second trade was purchased in 2010 making them 12 and 8 years old at the time of purchase. They are typically replaced in less than 10 years because they are used daily. These mowers are capable of mowing up to 3.5 acres per hour and they are responsible for mowing the rough around the greens, tees and bunkers. They have a unique deck design that allows them to mow these sloped areas without scalping.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			30,000	30,000				60,000
Total			30,000	30,000				60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			30,000	30,000				60,000
Total			30,000	30,000				60,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-066**
 Project Name **Golf - Clubhouse & Driving Range Siding Repairs**

Type Replace or repair
 Useful Life
 Category Buildings
 Department Parks: Golf Course
 Contact Joe Abood
 Priority 2

Status Active

Description
 Replace the siding at the Braemar Clubhouse and the Braemar Driving Range/Learning Center facilities. A number of repairs have been performed over the years with many areas of the building still needing attention. This project would avoid additional ongoing repair costs and reduce exposure of potential water damage to building. The existing siding would be removed and replaced with insulation and a new cement fiber type of siding.

The clubhouse, pro shop and driving range/learning center siding received significant damage due to a hail storm in August of 2013. A public works carpenter crew was dispatched to repair a few areas prior to repainting these buildings. While attempting to patch an area between the main entrance of the clubhouse and banquet facility they discovered areas of rotten siding. Further inspection revealed at least 15 areas on these buildings that have deteriorated. The siding has hail damage, decay and is dated in design. Our customers regularly comment on how dated these buildings appear. Replacing the siding would update and protect these buildings and improve the customers experience and facility brand. It is important to replace the siding on both the Clubhouse and Driving Range/Learning Center facility at the same time due to their proximity to one another. They are currently the same style with the same roofing and siding materials.

Justification
 Repairs needed to keep clubhouse up to acceptable standard for a premier facility. Water is continuing to damage the siding making spot repairs difficult. It is often difficult to know where to start and stop repairs because the damage is so extensive. These facilities will continue to function well for many years with these updates.

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		125,000						125,000
Total		125,000						125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		125,000						125,000
Total		125,000						125,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project #	15-089
Project Name	Golf - Large Rough Mower Replacement

Type	Replace or repair	Department	Parks: Golf Course
Useful Life		Contact	Tom Swenson
Category	Equipment	Priority	2

Status Active

Description
Previous project number was GC-13-001.
Replace a large area rough mower that is capable of mowing up to 6.5 acres per hour. The trade in mower was purchased in 2008 making it 9 years old in 2016. These rough mowers are used daily to mow the large areas of taller grass at the golf course. This improves the golfers experience by making the grass shorter and easier to play. Customers feedback shows that long rough slows down play and makes golf too difficult. This mower has a unique deck design that uses a roller to stripe the grass and doesn't scalp on uneven terrain.

Justification
Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			52,000					52,000
Total			52,000					52,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			52,000					52,000
Total			52,000					52,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Project # 15-080
Project Name Golf - Driving Range Ball Machines

Type New
Useful Life
Category Equipment
Department Parks: Golf Course
Contact Joe Abood
Priority 3 Significant

Status Active

Description

Purchase two e-range golf ball dispensing machines for the driving range.

Each dispenser will be integrated with our present Point-of-Sale (FORE! Reservations). It will allow us to reduce labor costs and generate revenue from sale of pre-purchased buckets of balls. It will also allow us to free up counter space and make a more appealing clubhouse for increased Retail and Food & Beverage sales. e-range will give us information about sales and customer purchasing habits. Sales graphs and reports can be printed for the week, month and customer activity can be reviewed and printed. Golf Course driving range privileges can be managed more efficiently. e-range can track every basket dispensed by the range ball dispenser. We can balance employee's cash to the actual sales at the dispenser. We can print a report showing exactly what happened at the ball dispenser on each shift.

The e-range dispenser will also be utilized at the Golf Dome this Fall.

Estimated cost per machine - \$9,000

Total - \$18,000

Justification

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		18,000						18,000
Total		18,000						18,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		18,000						18,000
Total		18,000						18,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-024**
Project Name **Golf - Clubhouse Deck Resurface**

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description
<p>Resurface banquet and restaurant patio. Purchase new outdoor tables and chairs.</p> <p>Our customers complain that the outdoor decks at the Braemar Clubhouse are underutilized because of the dated appearance of the flooring and the furniture. These decks also have a bright surface color that is difficult to enjoy on a sunny day. The current south and west decks at the clubhouse have multiple ages and versions of concrete pours. The south deck has an uneven color and finish that accumulates dirt that can't be cleaned. The west deck has three different finishes. Some of the areas on the west deck have a cracked and deteriorated surface. A new finish on these decks would make the concrete decks last longer and give these spaces a finished, continuous and updated appearance. This new decorative floor finish would be upgraded to a polymer modified cement material that will seal the various versions of concrete.</p> <p>These decks currently have 16 tables and 64 chairs combined with a few bench seating areas. The current furniture is functional but not inviting. These deck areas are large enough to create interesting casual seating areas in addition to our current capacity. Our anticipated restaurant growth will also create more demand for this area. Updating the furniture for these decks would create a much more enjoyable experience for our dining and golfing guests to enjoy. The decks offer a beautiful view of the golf course and are significantly underutilized. With the addition of a new restaurant at Braemar, this area will be needed and we anticipate will be a prime seating location for golfers and non-golfers.</p>

Justification
<p>Upgrade needed to keep clubhouse up to acceptable standards for a premier facility.</p> <p>The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			80,000					80,000
Total			80,000					80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			80,000					80,000
Total			80,000					80,000

Capital Improvement Plan
City of Edina, MN

2015 *thru* 2019

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-033**
Project Name **Golf - Signage**

Type Expansion
Useful Life
Category Parks

Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description

Replacement of existing golf facility wood signs.

The existing signage is dated and in disrepair. New signs will significantly increase the visibility of the facility as well as elevate our brand. Proposed signs includes a new digital sign for the golf course entrance which can be used to advertise up coming events at the facility as well as other City of Edina news and happenings.

Braemar Golf Course Entrance Sign - \$30,000
Braemar Golf Course Clubhouse Sign - \$10,000
Braemar Executive Sign - \$5,000
Braemar Parking Lot Directional Sign - \$2,500

Justification

Replacement needed of deteriorating sign-age. This would assist in elevating the Braemar brand to a premier facility.

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		47,500						47,500
Total		47,500						47,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		47,500						47,500
Total		47,500						47,500

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-037**
 Project Name **Golf - Driving Range Clubhouse Patio Addition**

Type Expansion
 Useful Life
 Category Buildings

Department Parks: Golf Course
 Contact Joe Abood
 Priority 4

Status Active

Description

We are proposing the construction of a 30' x 30' concrete patio with a pergola and seating for approximately 30-40 people. This will serve The Learning Center patrons and guests in numerous capacities. An outdoor seating area is an attractive amenity to have at our upgraded executive course and practice facility as it will promote Food & Beverage sales as well as offer a meeting space for junior programs and corporate golf events.

Justification

Addition of outdoor seating area and furnishings to entice patrons to utilize the new practice facility and to encourage additional sales.

In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-057**
Project Name **Golf - Shop & Office Renovation**

Type Replace or repair
Useful Life
Category Buildings

Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description

Renovate existing Braemar Clubhouse golf shop and administrative office area. Golf Shop counter would be relocated to the northwest corner of the space to provide for administrative efficiencies with a view of tee area and better utilization of shop space for improved marketing of items for sale. Old retail fixtures will be replaced. Current fixtures are dated and inefficient. A better designed space will be more efficient for staff and customers and will increase golf shop sales. The administrative office area is also dated, in poor shape and has significant amounts of wasted space. The present configuration is not conducive to a productive work environment. A renovation would include office space, storage room and a conference room to be used by staff, 18 leagues and the public.

Since these spaces flow into one another and the administrative office area is visited regularly by golfers, it was determined that it would be most efficient to complete these renovations together. \$50,000 is budgeted for the golf shop and \$50,000 for the office renovations. This will include lighting, ceilings, walls, fixtures and counter tops. The carpet is in poor condition but will be replaced during the clubhouse renovation. Carpet tiles will be utilized for easy replacement.

Justification

The present golf shop is not configured to optimize the customer experience or promote retail sales. New fixtures and an updated look will have an immediate return on investment and will be consistent with the "Brand" that we would like to create at Braemar.

In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund				100,000				100,000
Total				100,000				100,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-067**
Project Name **Golf - Roof Replacement**

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description

Previous project number was GC-12-008.

Replacement of Clubhouse, Pro Shop and Driving Range/Learning Center roofs consisting of flat roof and cedar shake areas. The useful life is 20+ years. A number of repairs have been performed over the years, with areas of the roof still leaking in the main clubhouse elevator area, catering kitchen, pro shop, hallway and banquet rooms. Several areas of the roof are over 25 years old. The roof has a very dated appearance. The style of roof was popular in the 1970's This project would:

- Avoid additional ongoing repair costs
- Reduce exposure of potential water damage to building, equipment, and merchandise
- Significantly improve the aesthetics of the clubhouse by changing the design of the roof and incorporating new sloped roof areas by eliminating the existing square caps at the roof tops
- Eliminate the concern of negatively impacting events with leaky roofs

The cedar shakes at the Clubhouse and Driving Range facilities would be replaced with high quality architectural asphalt shingles. The Driving Range/Learning Center only needs a shingle replacement, not a roof re-design.

This project could begin in the Fall of 2014 to be completed in the Winter of 2015 to coincide with the opening of a restaurant at the Clubhouse in 2015.

ENVIRONMENTAL CONSIDERATIONS:

The roof over the "grill" area of the Clubhouse would include a continuous skylight to improve the natural light in the space.

Justification

Replacement needed to keep clubhouse up to acceptable standards for a premier facility. The facility needs updating to better meet the City of Edina brand and also to meet customer expectations.

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		245,000						245,000
Total		245,000						245,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		245,000						245,000
Total		245,000						245,000

Capital Improvement Plan

City of Edina, MN

2015 *thru* 2019

Project # **15-088**
Project Name **Golf - Course Renovation**

Type Expansion Department Parks: Golf Course
Useful Life Contact Joe Abood
Category Parks Priority 5 Important

Status Active

Description

Reconstruct, add or remove bunkers on holes 1-27. This would include adding drainage to current bunkers and future bunkers. \$350,000
Repair/replace existing asphalt and gravel/class 5 cart paths. Expand asphalt cart paths in addition to gravel/class 5 paths which when combine allow cart usage after heavy rains improving turf conditions and generating more revenue. \$600,000
Slit drainage for fairways will create better surface drainage reducing the need for cart paths in high traffic areas. This will also improve turf quality and playability. The process creates small trenches that are filled with sand to improve drainage with minimal disruption. The effective life 10-15 years. \$275,000
Renovating existing tee areas including improving soil quality, leveling, and utilizing heartier newer strains of turf. Some new tees areas will also be installed as needed. Many of the existing tees have become uneven and the soils have compacted over time. The effective life is 20 years. \$550,000
Replacement of Irrigation system. The majority of the system was installed in 1980. The executive course system was installed in 1985. The Clunie 9 was installed in 1993. The age and piecemeal design has proven to be unstable. The useful life of an irrigation system is 25+ years. A new system will reduce ongoing repair and labor costs, improve course conditions, and be more efficient and environmentally friendly. \$2,000,000
Install new tee signs for the newly renovated tee boxes. \$75,000

Justification

The course has not been adequately updated since it opened 50 years ago. Course conditions require significant investment if Braemar is going to stay competitive in this very competitive golf market. The items listed are recognized by staff and confirmed by the NGF Study. Costs are estimates by staff and do not represent any course reconfiguration, which will likely be recommended through the master planning process. The Clunie 9 is unpopular and difficult and needs to be addressed. These estimates are assumed to be low and do not include architectural or engineering fees or major reconfiguring of any holes. I expect this to be a minimum amount needed to restore Braemar to its original status of a top public course in the state.

The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			3,250,000					3,250,000
Total			3,250,000					3,250,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			3,250,000					3,250,000
Total			3,250,000					3,250,000